

Legislative Oversight

MISSION STATEMENT

The mission of the Office of Legislative Oversight is to determine the effectiveness of legislation enacted by the County Council and to make findings and recommendations concerning the performance, management, and operation of programs and functions for which funds are appropriated or approved by the Council.

BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Office of Legislative Oversight is \$729,700, an increase of \$10,610 or 1.5 percent from the FY04 Approved Budget of \$719,090. Personnel Costs comprise 93.8 percent of the budget for seven full-time positions and one part-time position for eight workyears. Operating Expenses account for the remaining 6.2 percent of the FY05 budget.

PROGRAM CONTACTS

Contact Karen Orlansky of the Office of Legislative Oversight at 240.777.7990 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Legislative Oversight

The Office of Legislative Oversight (OLO) conducts program evaluations, audits, investigations, and other special studies in accordance with a Council-approved work program. OLO studies the effectiveness of legislation enacted by the Council and makes findings and recommendations concerning the performance, management, and operation of programs and functions for which funds are approved or appropriated by the Council. OLO also administers the Council's contract for the annual financial audit.

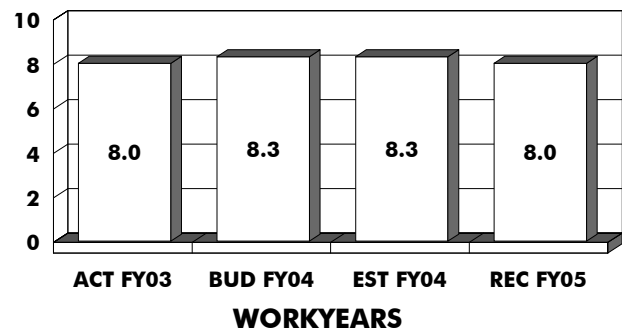
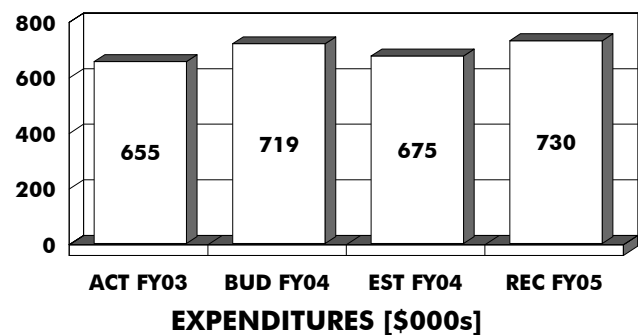
FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	719,090	8.3
Decrease Cost: Operating Expenses primarily for services, contracts, education, and training	-5,200	0.0
Decrease Cost: Personnel Costs by lapse and reduced work hours	-16,290	-0.3
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	32,100	0.0
FY05 CE Recommended	729,700	8.0

Program Summary

	Expenditures	WYs
Legislative Oversight	729,700	8.0
Totals	729,700	8.0

Trends



BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	477,740	528,510	484,838	533,830	1.0%
Employee Benefits	127,034	140,330	161,612	150,820	7.5%
County General Fund Personnel Costs	604,774	668,840	646,450	684,650	2.4%
Operating Expenses	50,228	50,250	28,680	45,050	-10.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	655,002	719,090	675,130	729,700	1.5%
PERSONNEL					
Full-Time	8	8	8	7	-12.5%
Part-Time	0	0	0	1	—
Workyears	8.0	8.3	8.3	8.0	-3.6%

FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(S000's) FY08	FY09	FY10
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY05 Recommended	730	730	730	730	730	730
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	29	60	65	65	65
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
Subtotal Expenditures	730	758	789	795	795	795

LEGISLATIVE OVERSIGHT

PROGRAM:

Legislative Oversight

PROGRAM ELEMENT:
PROGRAM MISSION:

To assist the County Council in performing its legislative oversight function by providing accurate information, unbiased analysis, and independent recommendations

COMMUNITY OUTCOMES SUPPORTED:

- Enhance County Council decisionmaking on budget, legislative, and other policy matters
- Ensure high-value services for tax dollars
- Increase public awareness and confidence in the Council's deliberations and in agency operations

PROGRAM MEASURES
Outcomes/Results:

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Percentage of key recommendations adopted by the County Council and implemented ^a	NA	NA	NA	TBD	TBD

Service Quality:

Percentage of individuals reporting satisfaction with the quality of Office of Legislative Oversight (OLO) reports	99	93	89	95	95
Percentage of individuals reporting satisfaction with their working relationship with OLO staff	^b NA	98	100	95	95
Percentage of new Work Program projects completed within one month of initial target date ^c	80	83	75	90	90

Efficiency:

Cost per final report submitted (\$000) ^d	53	49	55	72	66
Percentage of staff time spent on Work Program assignments	82	84	86	85	85

Workload/Outputs:

Number of final reports submitted to Council	11	12	12	10	11
Number of Council/Committee worksessions staffed	NA	NA	NA	22	24

Inputs:

Expenditures, excluding independent audit (\$000)	579	582	655	719	730
Independent audit contract (\$000)	215	323	294	282	290
Workyears	7.8	8.0	8.0	8.3	8.0

Notes:

^aIn FY04, the Office of Legislative Oversight (OLO) plans to develop a system to track the implementation of key recommendations endorsed by the County Council.

^bThe FY01 survey by OLO did not assess satisfaction with the working relationship with OLO staff.

^cOLO identifies target completion dates when the Council adopts the annual OLO Work Program. The target is an estimate based on information available at the beginning of the fiscal year. A number of outside factors affect project completion dates, such as other OLO projects or priorities and cooperation from other agencies and jurisdictions.

^dThese figures include all OLO personnel and operating expenditures, excluding the cost of the independent audit. The cost per final report submitted varies significantly from year to year, depending on the number and complexity of the projects assigned.

EXPLANATION:

OLO completed 12 projects during FY03. Three were Intensive Budget Reviews, designed specifically to enhance the Council's budget decisionmaking. Topics OLO studied during FY03 included early childhood education; services to persons who are homeless; services to victims and witnesses of crime; emissions from agency vehicle fleets; waste management practices in parks; employee mental health care benefits; facility planning for road construction projects; services for people with co-occurring mental health and substance abuse disorders; Montgomery County Public Schools (MCPS) transportation budget; MCPS' approach to seeking grant funds; inter-agency coordination of substance abuse prevention programs; and the sign approval and enforcement process. OLO also managed the audits of the County Government and the Volunteer Fire and Rescue Corporations financial statements.

The latest member performance survey from the National Association of Local Government Auditors (NALGA) provides data for comparison with OLO. The NALGA survey^{*} found that respondents spent 74% of available time on direct audit tasks, completed 64% of engagements or projects by the target completion date, and had a cost per audit hour of \$44 in FY02. For comparison, in FY03 OLO spent 86% of available time on Work Program assignments, completed 75% of assignments within one month of the target completion date, and had a cost per project hour of \$41.

^{*}National Association of Local Government Auditors, "Report on NALGA's Benchmarking and Best Practices Survey for Fiscal Year 2002," October 2002.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County Council and staff, County Government, Maryland-National Capital Park and Planning Commission, Montgomery College, Montgomery County Public Schools, Washington Suburban Sanitary Commission, other jurisdictions, consultants.

MAJOR RELATED PLANS AND GUIDELINES: Chapter 29A Montgomery County Code; Council Resolution 14-607, FY01 Work Program for OLO; Council Resolution 14-965, FY02 Work Program for OLO; Council Resolution 14-1395, FY03 Work Program for OLO; Council Resolution 15-281, FY04 Work Program for OLO.